

11 AUG 1980

ODP # 0-1100

MEMORANDUM FOR: Comptroller

VIA: DDA ADP Control Officer
Director of Data Processing

FROM: Edward L. Sherman
Director of Finance

SUBJECT: Approval to Increase ODP Level of Support to the
GAS and Payroll Projects

1. Office of Finance has revised the ODP workload projections to support GAS and PAYROLL for FY 1980. The original projection for GAS was \$747,000, the current projection is \$876,000; this is a 17% increase in cost. The original projection for PAYROLL was \$773,000, the current projection is \$924,000; this is a 19% increase in cost.

2. The actual costs associated with both of these projects are derived from the computer systems accounting function. They are accumulated by project with subtotals reflecting costs for the BATCH System and/or the Time Sharing System (VM).

3. The Payroll Project's VM increase was a result of ODP Production altering its mode of operation in October 1979 causing the VM time for one Payroll Project to double. Office of Finance was unaware of this change until recently as we have no control or influence over the costs expended by ODP/Processing for production projects.

4. The GAS Project's VM increase was a result of an additional resource in our DBM Branch querying the GAS Data Base to satisfy a significant increase in the Finance Officer's request for data from GAS.

5. There has also been an increase in the BATCH hours contributing to the overall project increases, however, the majority of the BATCH activity is associated with ODP production and development efforts, and therefore, we have no explanation as to the increase.

6. ODP has the available capacity to support the revised workload for both of these Projects; therefore, I am requesting your approval for the increased ODP support required for the GAS and PAYROLL Projects.

T - DDA ADP Control Officer

T - DDA

D. L. J. - Finance

(Typed Name)

(signed) Edward L. Sherman

Edward L. Sherman

Concur: /s/ Bruce T. Johnson

Director of Data Processing

14 AUG 1980

Date

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